

NEW REVENUE 10 YEAR EXPENDITURE PLAN

A summary of expenditures, by fund source type, for the "nickel package"

(\$ in millions)

TOTAL PROPOSAL - ALL FUNDS	\$4,150
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TOTAL - 18th Amendment (gas tax, gross weight fees, and bond proceeds)	\$3,547
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HIGHWAY CONSTRUCTION	\$3,376
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Highway Improvements in King, Pierce and Snohomish counties	\$2,220
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Safety in King, Pierce and Snohomish counties	\$56
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Improvements in other counties	\$944
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Safety in other counties	\$156
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WASHINGTON STATE FERRIES	\$171
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New Auto Vessel	\$67
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Vessel and Terminal Preservation	\$36
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Terminal Improvements	\$68
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TOTAL - Flexible Funds (sales tax, plate retention fees, title fees, and bond proceeds)	\$603
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PASSENGER AND FREIGHT RAIL OPERATING AND CAPITAL PROJECTS	\$239
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Rail Capital Projects that Improve Freight Movement	\$45
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Seattle-Vancouver WA Track Improvements - Passenger Rail	\$144
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Seattle-Bellingham Track Improvements - Passenger Rail	\$21
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Additional Operating Funds for Portland to Seattle	\$17
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Rail Road Crossing Projects	\$12
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WASHINGTON STATE FERRIES	\$128
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Terminal Improvements	\$128
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PUBLIC TRANSPORTATION PROGRAMS AND GRANTS	\$236
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Commute Trip Reduction Grants and Tax Credits	\$30
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Rural Mobility Grants	\$75
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Special Needs Transportation	\$98
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Vanpools	\$30
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Seattle Street Car	\$3
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